

TIME: 5:03 PM
 AGENCY DEPARTMENT

STATE OF CALIFORNIA - - - DEPART OF FINANCE
2003-04 PRORATA DETAIL by FUNDS YOUTH&ADULT CORRECTIONS

		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
FUND NUMBER	NAME OF FUND						
1	5230 Sec, Youth and Adult Correctional Agency						
	Nonbillable						
1	0001 General Fd	11,339	10,926	413	13,752	14,165	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		11,339	10,926	413	13,752	14,165	
TOTAL OF ALL FUNDS		11,339	10,926	413	13,752	14,165	

Summary for 'agency' = 5230 (1 detail record)

B= BILLABLE FUNDS (AMOUNT TO BE TRANSFERRED BY THE STATE CONTROLLER'S OFFICE)
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		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
FUND NUMBER NAME OF FUND							
2	5235 Office of Inspector General						
	Nonbillable						
2	0001 General Fd	3,985,582	114,249	3,871,333	4,064,034	7,935,367	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		3,985,582	114,249	3,871,333	4,064,034	7,935,367	
TOTAL OF ALL FUNDS		3,985,582	114,249	3,871,333	4,064,034	7,935,367	

Summary for 'agency' = 5235 (1 detail record)

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FUND STATUS			ROLL- FORWARD				TOTAL	
			PAST YEAR	PAST YEAR		BUDGET YEAR	ALLOCATED	
FUND NUMBER NAME OF FUND			ACTUAL	ESTIMATE		ESTIMATE		
3	5240	Department of Corrections						
	Billable							
3	0942	Special Deposit Fd	0	16,601	-16,601	0	-16,601	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE			0	16,601	-16,601	0	-16,601	
	Nonbillable							
4	0001	General Fd	141,442,466	162,889,662	-21,447,196	217,966,095	196,518,899	
5	0890	Federal Trust Fd	73,670	129,046	-55,376	113,527	58,151	
6	1010001	General Fd Local Asst	1,606,138	0	1,606,138	2,475,096	4,081,234	
7	3010001	General Fd	2,522,046	0	2,522,046	3,886,530	6,408,576	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE			145,644,320	163,018,708	-17,374,388	224,441,248	207,066,860	
TOTAL OF ALL FUNDS			145,644,320	163,035,309	-17,390,989	224,441,248	207,050,259	

Summary for 'agency' = 5240 (5 detail records)

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		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
FUND NUMBER	NAME OF FUND						
4	5420 Prison Industry Authority						
	Billable						
8	0678 Prison Industries Rvlvg Fd	2,196,714	2,220,666	-23,952	3,190,630	3,166,678	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		2,196,714	2,220,666	-23,952	3,190,630	3,166,678	
TOTAL OF ALL FUNDS		2,196,714	2,220,666	-23,952	3,190,630	3,166,678	

Summary for 'agency' = 5420 (1 detail record)

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FUND STATUS			ROLL- FORWARD				BUDGET YEAR		TOTAL	
FUND NUMBER NAME OF FUND			PAST YEAR ACTUAL	PAST YEAR ESTIMATE			ESTIMATE	ALLOCATED		
5	5430	Board of Corrections								
	Billable									
9	0170	Corrections Trng Fd	10,145	86,814	-76,669		11,948		-64,721	
10	1010170	Corrections Trng Fd	75,943	0	75,943		89,439		165,382	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE			86,088	86,814	-726		101,387		100,661	
	Nonbillable									
11	0001	General Fd	18,706	135,145	-116,439		22,030		-94,409	
12	0890	Federal Trust Fd	5,591	47,245	-41,654		6,584		-35,070	
13	1010001	General Fd Local Asst	133,721	0	133,721		157,485		291,206	
14	1010890	Federal Trust Fd	142,736	0	142,736		168,102		310,838	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE			300,754	182,390	118,364		354,201		472,565	
TOTAL OF ALL FUNDS			386,842	269,204	117,638		455,588		573,226	

Summary for 'agency' = 5430 (6 detail records)

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FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL
		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED
	FUND NUMBER NAME OF FUND					
6	5440 Board of Prison Terms					
	Nonbillable					
15	0001 General Fd	600,574	462,566	138,008	854,388	992,396
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		600,574	462,566	138,008	854,388	992,396
TOTAL OF ALL FUNDS		600,574	462,566	138,008	854,388	992,396

Summary for 'agency' = 5440 (1 detail record)

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		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
FUND NUMBER	NAME OF FUND						
7	5450 Youthful Offender Parole Board						
	Nonbillable						
16	0001 General Fd	552,582	85,659	466,923	570,793	1,037,716	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		552,582	85,659	466,923	570,793	1,037,716	
TOTAL OF ALL FUNDS		552,582	85,659	466,923	570,793	1,037,716	

Summary for 'agency' = 5450 (1 detail record)

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FUND STATUS			ROLL- FORWARD			BUDGET YEAR		TOTAL
			PAST YEAR	PAST YEAR		ESTIMATE	ESTIMATE	ALLOCATED
FUND NUMBER NAME OF FUND			ACTUAL	ESTIMATE				
8	5460	Department of Youth Authority						
	Billable							
17	0711	Co Corr Facility Cap Expnd Fd	0	5	-5	0	-5	
18	0831	Lottery Education Fd-CYA-CA	24,927	54,920	-29,993	38,085	8,092	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE			24,927	54,925	-29,998	38,085	8,087	
	Nonbillable							
19	0001	General Fd	13,449,885	17,121,045	-3,671,160	20,549,518	16,878,358	
20	0890	Federal Trust Fd	71,784	84,865	-13,081	109,675	96,594	
21	1010001	General Fd Local Asst	499,813	0	499,813	763,643	1,263,456	
22	3010001	General Fd	537,037	0	537,037	820,517	1,357,554	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE			14,558,519	17,205,910	-2,647,391	22,243,353	19,595,962	
TOTAL OF ALL FUNDS			14,583,446	17,260,835	-2,677,389	22,281,438	19,604,049	

Summary for 'agency' = 5460 (6 detail records)

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		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED
	FUND NUMBER NAME OF FUND					
9	5480 Comm on Corrtnl Peace Officers Std and Trng					
	Nonbillable					
23	0001 General Fd	52,957	1,855	51,102	70,961	122,063
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		52,957	1,855	51,102	70,961	122,063
TOTAL OF ALL FUNDS		52,957	1,855	51,102	70,961	122,063

Summary for 'agency' = 5480 (1 detail record)

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FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL
FUND NUMBER NAME OF FUND		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED
Grand Total		168,014,356	183,461,269	-15,446,913	255,942,832	240,495,919
Summary for 'agency' = 5480(23 detail records)						

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